

A-3. Total District - Detail Functions

Number of Pupils 3,652	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 52,194,469	\$ 14,292	100.0%
Instruction	100	\$ 26,385,622	\$ 7,225	50.6%
Face-to-Face Teaching	110	\$ 24,019,406	\$ 6,577	46.0%
Instructional Teachers	111	21,995,582	6,023	42.1%
Substitutes	112	486,209	133	0.9%
Instructional Paraprofessionals	113	1,537,614	421	2.9%
Classroom Materials	120	\$ 2,366,216	\$ 648	4.5%
Pupil-Use Technology & Software	121	1,230,896	337	2.4%
Instructional Materials, Trips & Supplies	122	1,135,321	311	2.2%
Instructional Support	200	\$ 6,164,608	\$ 1,688	11.8%
Pupil Support	210	\$ 2,594,441	\$ 710	5.0%
Guidance & Counseling	211	804,280	220	1.5%
Library & Media	212	766,531	210	1.5%
Extracurricular	213	483,169	132	0.9%
Student Health & Services	214	540,460	148	1.0%
Teacher Support	220	\$ 1,016,378	\$ 278	1.9%
Curriculum Development	221	64,309	18	0.1%
In-Service, Staff Development & Support	222	952,069	261	1.8%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 2,553,790	\$ 699	4.9%
Program Management	231	596,170	163	1.1%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	1,957,620	536	3.8%
Operations	300	\$ 8,820,397	\$ 2,415	16.9%
Non-Instructional Pupil Services	310	\$ 2,166,860	\$ 593	4.2%
Transportation	311	1,126,804	309	2.2%
Food Service	312	1,024,287	280	2.0%
Safety	313	15,769	4	0.0%
Facilities	320	\$ 6,204,271	\$ 1,699	11.9%
Building Upkeep, Utilities & Maintenance	321	6,204,271	1,699	11.9%
Business Services	330	\$ 449,266	\$ 123	0.9%
Data Processing	331	0	0	0.0%
Business Operations	332	449,266	123	0.9%
Other Commitments	400	\$ 7,399,210	\$ 2,026	14.2%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 1,498,630	\$ 410	2.9%
Debt Service	421	1,498,630	410	2.9%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 5,900,580	\$ 1,616	11.3%
Parochial, Pvt, Charter & Public Pass Through	431	3,438,966	942	6.6%
Retiree Benefits & Other	432	2,184,291	598	4.2%
Enterprise/Community Service Operations	433	277,322	76	0.5%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 3,424,632	\$ 938	6.6%
School Management	510	\$ 2,619,617	\$ 717	5.0%
Principals & Assistant Principals	511	1,516,786	415	2.9%
School Office	512	1,102,831	302	2.1%
Program / Operations Management	520	\$ 61,557	\$ 17	0.1%
Deputies, Sr Administrators, and Researchers	521	61,557	17	0.1%
District Management	530	\$ 743,458	\$ 204	1.4%
Superintendent & School Board	531	677,291	185	1.3%
Legal	532	66,167	18	0.1%